

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Community Corrections Director's Office Component Budget Summary

Component: Community Corrections Director's Office

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Component Mission

To develop and maintain public safety through supervision standards in conjunction with the regional chief probation officers and provide for public safety through supervision of adult felons who are placed in the division's jurisdiction.

Component Services Provided

The Director's Office provides oversight and support for three regional field probation and parole offices, the interstate compact office and the Pt. MacKenzie Rehabilitation Farm. Areas of oversight and support include offender supervision, training, policy development, budget planning and performance audits. The office provides quality assurance throughout the state for sex offender supervision, improves consistency in sex offender case management, coordinates with DH&SS on child safety issues, coordinates victim services and researches and develops offender accountability programs.

Component Goals and Strategies

- Expand accountability programs for offenders such as victim impact classes and non-criminal problem solving programs.
- Expand neighborhood-based supervision/community policing system programs.
- Expand use of alternatives to incarceration and intermediate sanction programs for probation/parole violators.
- Increase cooperative efforts to provide crime prevention programs such as Keeping Kids Safe, to communities throughout Alaska.
- Expand the use of the 1-900 telephone call-in system for low-risk probation and parole clients.

Key Component Issues for FY2002 – 2003

- Improve offender supervision and community safety through increased utilization of local resources and family/community networks to improve the likelihood of rehabilitation, particularly in rural areas.
- Develop partnerships among criminal justice service providers, health and social service agencies and regional and village and tribal organizations to meet the supervision and treatment needs of probationers/parolees. This will provide a broader based community support system for probationer/parolees and will meet a wider range of treatment and supervision needs.
- Increase use of video supervision to improve the level of supervision of probationers/ parolees, especially in those communities where no probation/parole officer is physically located.
- Develop a pilot project for DWI offenders which provides an increased level of supervision including Risk Assessment Teams, Substance Abuse Treatment, Electronic Monitoring/Breathalyzer capabilities, and Cognitive Skills Classes.
- Reduce DWI caseload size to 50 offenders per officer, providing more direct supervision for DWI offenders and to cover the DWI caseload increase.
- Identify and train staff at individual work sites and at each institution to serve as an on-site victim contact
- Expand agriculture production at Pt MacKenzie by developing an irrigation system and develop food processing capabilities, including ability to flash-freeze vegetables.
- Provide statewide expansion of available victims' services through increased victim contact, expansion of local victims' advisory committees, providing victim impact classes, interagency partnerships to improve the victim notification process and the collection of restitution for victims. Coordinate with other department staff to develop policies for implementation of Victim Impact Classes throughout sentenced facilities.
- Expand enhanced surveillance program for sex offenders in Juneau and Fairbanks.

Major Component Accomplishments in 2001

- Increased offender accountability by continuation and expansion of training in non-criminal problem solving skills at the Anchorage Probation office. Held additional training for staff across the department in conducting cognitive skills groups. Training was also expanded to Fairbanks and Sitka to teach staff to conduct victim impact classes for offenders.

- Improved services for victims by providing a "1-800" contact telephone line at DOC central office; compilation and distribution of a Victim Resource Directory; conducting community victims' education classes in Nome; establishing Victims' Advisory Committees in Kenai, Fairbanks, Juneau and Palmer, as well as continuing Victims' Advisory Committees in Anchorage.
- Increased offender accountability to victims and to the community by continuing victim impact classes in Anchorage, Pt. MacKenzie and Juneau, and expanding the classes to Fairbanks and Sitka. Increased the amount of restitution and fines collected from probationers, as well as increasing the number of hours of community work service performed by probationers, and continuing the Interagency Sex Offender Working Group to improve interagency coordination, policies, and practices relating to the management of sex offenders.
- Increased the division's supervision capabilities in rural areas by expanding video supervision into two additional locations, Galena and Anaktuvuk Pass.
- Implemented Phase Two of the Smart Start initiative to increase supervision of sex offenders by hiring two additional probation officers, which reduced caseloads so that probation officers can more effectively monitor this dangerous population.
- Established enhanced surveillance program for sex offenders in Anchorage.
- Increased vegetable production at Pt. MacKenzie Rehabilitation Farm for consumption at the farm and other correctional facilities statewide.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Community Corrections Director's Office

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	509.9	715.3	725.9
72000 Travel	53.3	89.8	99.8
73000 Contractual	133.0	155.7	184.7
74000 Supplies	43.1	55.4	55.4
75000 Equipment	46.0	20.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	785.3	1,036.2	1,074.8
Funding Sources:			
1004 General Fund Receipts	749.7	855.0	930.2
1007 Inter-Agency Receipts	35.6	181.2	144.6
Funding Totals	785.3	1,036.2	1,074.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	35.6	181.2	181.2	144.6	144.6
Restricted Total		35.6	181.2	181.2	144.6	144.6
Total Estimated Revenues		35.6	181.2	181.2	144.6	144.6

Community Corrections Director's Office
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	855.0	0.0	181.2	1,036.2
Adjustments which will continue current level of service:				
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	-53.3	0.0	0.0	-53.3
-Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016	-36.6	0.0	0.0	-36.6
-Fund Source Change for Village Public Safety Officer Legislation	37.4	0.0	-37.4	0.0
-Year 3 Labor Costs - Net Change from FY2002	9.7	0.0	0.8	10.5
Proposed budget decreases:				
-Village Public Safety Officer Legislation	-14.0	0.0	0.0	-14.0
Proposed budget increases:				
-Therapeutic Courts - Full funding	107.0	0.0	0.0	107.0
-Volunteers In Service To America (VISTA) Volunteer	25.0	0.0	0.0	25.0
FY2003 Governor	930.2	0.0	144.6	1,074.8

Community Corrections Director's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	12	11	Annual Salaries	529,461
Part-time	0	0	COLA	14,533
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,913
			<i>Less 1.76% Vacancy Factor</i>	(13,007)
			Lump Sum Premium Pay	0
Totals	12	11	Total Personal Services	725,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	3	0	0	0	3
Administrative Manager II	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Adult Probation Off V	2	0	0	0	2
Criminal Justice Technician I	1	0	0	0	1
Division Director	1	0	0	0	1
Project Coord	2	0	0	0	2
Totals	11	0	0	0	11